

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

SHERIFF-COPS -

Function:

SLESF (04050)

Activity:

Public Protection

Fund:

Police Protection

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	100,972	100,000	105,500	105,500
710105 Overtime	7,778	6,000	11,600	6,000
710106 Standby & Night Premium	65	1,000	600	0
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	38,272	38,500	39,900	39,900
710300 Health Insurance	13,524	15,000	15,500	15,500
710400 Workers' Compensation Insurance	1,068	1,075	7,005	7,005
TOTAL SALARIES & EMPLOYEE BENEFITS	163,479	163,375	181,905	175,705
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	40	40	30	30
TOTAL SERVICES & SUPPLIES	40	40	30	30
TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)	163,519	163,415	181,935	175,735

COMMENTS

This budget is a result of AB 3229, which declared that there is a need for additional resources at the local level to fight crime and protect public safety. On September 17, 1996, your Board approved this Program and appropriated expenditures to fund this service. This budget fully funds two (2) Deputy Sheriff positions, which are used to increase the level of service for the residents of Madera County. A third Deputy Sheriff position is allocated to this budget but has been held vacant for several years due to a lack of State grant funding. Local funds will be required to meet the service and supply needs of this budget, and any shortfall of State funds for salaries and employee benefits cost.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Projected</u> <u>2009-10</u>
State Grant Funds	\$147,563	\$115,000	\$115,000
County Discretionary Funds (shortfall)	15,956	48,415	60,735

Comments on Revenue:

This budget continues to be supplemented by discretionary County funds in order to fully fund two (2) Deputy Sheriff positions. For Fiscal Year 2009-10, it is recommended that expenditures attempt to match revenues. The projected shortfall for this budget is \$60,735.

STAFFING

	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Request & Recommend</u>
Deputy Sheriff I or II	3	2*

*Note: For the last several years three (3) Sheriff Deputy positions have been allocated to this budget but only two (2) have been funded. It is recommended that the third Deputy position be eliminated since grant revenues consistently fall short of financing 100% of the cost in this budget with two Deputies.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$105,500 which represents the cost to fund two (2) Deputy Sheriff positions.
- 710105 Overtime funding in the amount of \$11,600 was requested by the Department but is recommended at \$6,000 due to budget limitations.
- 710106 Standby & Night Premium was requested at \$1,000 but no funding is recommended. There have been no charges against this account during the first 8-months of 2008-09 or the entire prior fiscal year.
- 710110 Uniform Allowance is recommended at \$1,800, and provides uniform allowance for staff as requested.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.